

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 12/12/11
Item No.: 12.c

Department Approval

City Manager Approval

Christopher K. Mills

W. J. Mahinen

Item Description: Adopt the 2012 Utility Rate Adjustments

BACKGROUND

Over the past several months, City Staff has been reviewing the City’s utility operations to determine whether customer rate adjustments are necessary for 2012. The analysis included a review of the City’s water, sanitary sewer, storm drainage, and solid waste recycling operations. In addition, Staff has also incorporated the recommendations provided by the Council-appointed Capital Improvement Plan (CIP) Task Force. This Task Force was asked to make recommendations on creating a financially sustainable funding model for the City’s infrastructure and capital assets. Copies of the Task Force Reports are attached.

Staff’s analysis included a review of the following:

- ❖ Fixed costs including personnel, supplies and maintenance, and depreciation
- ❖ Variable costs including the purchase of water from the City of St. Paul, water treatment costs paid to the Metropolitan Council, and recycling contractor costs
- ❖ Capital replacement costs
- ❖ Current customer base, rates, and rate structure

A summary of each operating division is included below.

Water Operations

The City’s water operation provides City customers with safe potable water, as well as on-demand water pressure sufficient to meet the City’s fire protection needs. The following table provides a summary of the 2011 and 2012 (Proposed) Budget:

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 568,015	\$ 569,600		
Supplies & Materials	68,850	74,100		
Other Services & Charges	592,450	582,050		
Water Purchases	4,400,000	4,600,000		
Depreciation / Capital	1,441,500	1,165,000		
Total	\$ 7,070,815	\$ 6,990,750	\$ (80,065)	(1.1 %)

26 The single largest operating cost for the water operation is the purchase of wholesale water from the City of
 27 St. Paul. This cost is projected to increase by 4.5%. The City also expects to have moderate increases in
 28 personnel and supply-related costs. These budgetary increases will be offset by a decline in budgeted
 29 capital replacement costs, resulting in an overall decrease of 1.1%.

30
 31 However, the impact on the water rates will be substantially different. Although capital replacement costs
 32 for budgeting purposes are expected to decline, the City’s long-term capital financing program has been
 33 significantly underfunded for many years.

34
 35 The Water Fund has been reliant on cash reserves as well as internal borrowings from the Sanitary Sewer
 36 Fund to provide for capital needs during the past several years. The 20-Year CIP calls for an average
 37 capital replacement need of \$1.1 million annually. In contrast, current water rates only provide \$300,000
 38 annually.

39
 40 To alleviate this shortfall, the CIP Task Force recommended a one-time base rate increase of 62% in 2012.
 41 This would generate an additional \$800,000 annually and allow the Water Fund to provide for capital
 42 improvements over the next 20 years. The base rate, which all customers pay independent of their water
 43 consumption, would still need to be increased for future inflationary impacts.

44
 45 It is further recommended that the usage rate be increased by approximately 2.5% to offset the increased in
 46 water purchase and other operating costs.

47
 48 **Sanitary Sewer Operations**

49 The City maintains a sanitary sewer collection system to ensure the general public’s health and general
 50 welfare. The following table provides a summary of the 2011 and 2012 (Proposed) Budget:

51

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 331,739	\$ 351,448		
Supplies & Materials	37,999	45,050		
Other Services & Charges	389,860	419,200		
Sewer Treatment Costs	2,750,000	2,850,000		
Depreciation / Capital	904,000	1,165,000		
Total	\$ 4,413,598	\$ 4,830,698	\$ 417,100	9.5%

52
 53 The single largest operating cost to the sanitary sewer operation is the treatment costs paid to the
 54 Metropolitan Council Environmental Services Division (MCES). The MCES has notified us that our
 55 treatment costs are expected to increase by approximately 11% in 2012. This is due to the continued
 56 presence of significant storm water infiltration into the sanitary sewer system. 2012 treatment costs are
 57 based on measured wastewater flows from July 2010 through June 2011. Given the significant snowfall
 58 this past winter and rainfall this spring, a substantial increase in infiltration made its way into the sanitary
 59 sewer system and eventually to the wastewater treatment plan. The City also expects to have moderate
 60 increases in personnel and supply-related costs.

61
 62 The 20-Year CIP calls for an average capital replacement need of \$1 million annually. In contrast, current
 63 sewer rates only provide \$240,000 annually.

66 To alleviate this shortfall, the CIP Task Force recommended a one-time base rate increase of 60% in 2012.
 67 This would generate an additional \$700,000 annually and allow the Sewer Fund to provide for capital
 68 improvements over the next 20 years. The base rate would still need to be increased for future inflationary
 69 impacts. Like the Water Base Fee, the Sewer Base Fee is charged to all customers independent of how
 70 much wastewater they generate.

71
 72 It is also recommended that the sewer usage rate be increased by approximately 7.1% to offset the increase
 73 in sewer treatment and other operating costs.

74
 75 **Storm Drainage Operations**

76 The City provides for the management of storm water drainage to prevent flooding and pollution control, as
 77 well as street sweeping and the leaf pickup program. The following table provides a summary of the 2011
 78 and 2012 (Proposed) Budget:

79

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 318,653	\$ 310,837		
Supplies & Materials	52,201	55,301		
Other Services & Charges	306,490	277,800		
Depreciation / Capital	1,105,000	1,260,000		
Total	\$ 1,782,344	\$ 1,903,938	\$ 121,594	6.8%

80
 81 The City expects to have moderate increases in supply and capital-related costs. These will be somewhat
 82 offset by lower personnel and other costs.

83
 84 The 20-Year CIP calls for an average capital replacement need of \$972,000 annually. In contrast, current
 85 storm water rates only provide \$310,000 annually.

86
 87 To alleviate this shortfall, the CIP Task Force recommended a one-time base rate increase of 65% in 2012.
 88 This would generate an additional \$660,000 annually and allow the Storm Water Fund to provide for
 89 capital improvements over the next 20 years as well as increased operating costs. The base rate would still
 90 need to be increased for future inflationary impacts.

91
 92 **Recycling Operations**

93 The recycling operation provides for the contracted curbside recycling pickup throughout the City. The
 94 primary operating cost is the amounts paid to a contractor to pickup recycling materials. The following
 95 table provides a summary of the 2011 and 2012 (Proposed) Budget:

96

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 32,769	\$ 31,581		
Supplies & Materials	401	400		
Other Services & Charges	23,410	24,910		
Contract Pickup	435,000	468,000		
Total	\$ 491,580	\$ 524,891	\$ 33,311	6.8%

97
 98 The City expects to have moderate increases in contract pickup costs as set forth in the current contract.
 99 The contractual agreement with the recycling contractor specifies that the City is to receive a portion of the

100 monies generated from the re-sale of recycled materials. This is expected to generate approximately
 101 \$90,000 per year and will allow for a relatively small rate increase of only 1.7%.

102

103 **Rate Impacts for 2012**

104 Based on the rate impacts described above, Staff is recommending a rate increase for ALL utility rate
 105 categories. With these suggested rate changes, a typical homeowner will pay approximately \$163.80 per
 106 quarter, an increase of \$39.95 or 32.1%. Additional detail is shown in the tables below.

107

108

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Single Family Homes

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Water – base fee	\$ 30.55	\$ 49.50		
Water – usage fee	37.80	38.70		
Sanitary Sewer – base fee	23.35	37.35		
Sanitary Sewer – usage fee	19.50	21.00		
Storm Sewer	6.75	11.15		
Recycling	6.00	6.10		
Total	\$ 123.95	\$ 163.80	\$ 39.85	32.1 %

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** Based on an average consumption of 18,000 gallons per quarter.

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Single Family Homes – with Utility Discount

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Water – base fee	\$ 19.85	\$ 32.15		
Water – usage fee	12.60	12.90		
Sanitary Sewer – base fee	14.55	23.30		
Sanitary Sewer – usage fee	6.50	7.00		
Storm Sewer	6.75	11.15		
Recycling	6.00	6.10		
Total	\$ 66.25	\$ 92.60	\$ 26.35	39.8 %

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** Based on an average consumption of 6,000 gallons per quarter.

116

Discount is approximately 35% less than the standard rate.

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118

119

Commercial Property

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Water – base fee	\$ 60.50	\$ 98.00		
Water – usage fee	540.00	560.00		
Sanitary Sewer – base fee	51.00	81.60		
Sanitary Sewer – usage fee	600.00	650.00		
Storm Sewer	313.50	517.35		
Recycling				
Total	\$ 1,565.00	\$ 1,906.95	\$ 341.95	21.9 %

120

** Based on an average consumption of 200,000 gallons per quarter, with a 1 ½” meter, and occupying 3
 121 acres.

122

123 The impacts noted above are based in part on the recommendations provided by the CIP Task Force –
 124 specifically the increase in the base rates to fund future infrastructure. The City Council could choose to
 125 adopt a lesser increase.
 126

127 As proposed, the water and sewer base rate impacts to a single-family home would be \$98 per quarter, an
 128 increase of \$37.35 or 62%. If this increase is phased in over 2 years, the impact would be cut in half.
 129

130 **2012 Proposed Rates**

131 Water Base Rate

Category	2011 Base Rate	2012 Base Rate
Residential	\$ 30.55	\$ 49.50
Residential – Sr. Rate	19.85	32.15
Non-residential		
5/8" Meter	30.53	49.45
1.0" Meter	38.50	62.40
1.5" Meter	60.50	98.00
2.0" Meter	115.50	187.10
3.0" Meter	231.00	374.20
4.0" Meter	462.00	748.45
6.0" Meter	\$ 924.00	\$ 1,496.90

134 Water Usage Rate

Category	2011 Usage Rate	2012 Usage Rate
Residential; Up to 30,000 gals./qtr	\$ 2.10	\$ 2.15
Residential; Over 30,000 gals./qtr – winter rate *	2.35	2.40
Residential; Over 30,000 gals./qtr – summer rate **	2.360	2.65
Non-Residential – winter rate	2.70	2.80
Non-Residential – summer rate **	\$ 3.00	\$ 3.10

137 * Residential high water usage rate is approximately 10% higher than basic rate

138 ** Summer rate is approximately 10% higher than highest winter rate for each property category

139 Sanitary Sewer Base Rate

Category	2011 Base Rate	2012 Base Rate
Residential	\$ 23.35	\$ 37.35
Residential – Sr. Rate	14.55	23.30
Apartments & Condos	16.10	25.75
Non-residential		
5/8" Meter	17.05	27.30
1.0" Meter	34.15	54.65
1.5" Meter	51.00	81.60
2.0" Meter	85.05	136.10
3.0" Meter	170.30	272.50
4.0" Meter	340.75	545.20
6.0" Meter	\$ 681.45	\$ 1,090.30

143 Sanitary Sewer Usage Rate

144

Category	2011 Usage Rate	2012 Usage Rate
Residential	\$ 1.30	\$ 1.40
Non-residential	\$ 3.00	\$ 3.25

145
146
147 Stormwater Rates

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Category	2011 Flat Rate	2012 Flat Rate
Single Family & Duplex	\$ 6.75	\$ 11.15
Multi-family & Churches	52.25	86.20
Cemeteries & Golf Course	5.25	8.65
Parks	15.70	25.90
Schools & Comm. Centers	26.15	43.15
Commercial & Industrial	\$ 104.50	\$ 172.45

149
150 Note: Stormwater rates are based on a per lot basis for single-family and duplex properties, and on a per
151 acre basis for all other properties.

152
153 Recycling Rates

154

Category	2011 Flat Rate	2012 Flat Rate
Single Family	\$ 6.00	\$ 6.10
Multi Family (per unit)	\$ 6.00	\$ 6.10

155
156
157 Meter Security Deposit

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Category	2011 Flat Rate	2012 Flat Rate
5/8" Meter	\$ 75.00	\$ 175.00
3/4" Meter	75.00	200.00
1.0" Meter	120.00	255.00
1.5" Meter	300.00	410.00
2.0" Meter – Disc	400.00	500.00
2.0" Meter – Compound	400.00	1,260.00
3.0" Meter – Compound	800.00	1,800.00
6.0" Meter – Compound	1,200.00	\$ 5,430.00

159
160 *** Note: The 2012 meter security deposit rates have been adjusted for general cost increases to purchase the meter as well as*
161 *the costs associated with radio read meter devices.*

163 **POLICY OBJECTIVE**

164 An annual review of the City's utility rate structure is consistent with governmental best practices to ensure
165 that each utility operation is financially sound. In addition, a conservation-based rate structure is consistent
166 with the goals and strategies identified in the Imagine Roseville 2025 initiative.

167 **FINANCIAL IMPACTS**

168 See above.

169 **STAFF RECOMMENDATION**

170 Based on the increasing costs noted above, Staff is recommending rate adjustments as shown in the
171 attached resolution.

172 **REQUESTED COUNCIL ACTION**

173 Adopt the attached resolution establishing the 2012 Utility Rates.

174

Prepared by: Chris Miller, Finance Director
Attachments: A: Resolution establishing the 2012 Utility Rates
B: PowerPoint presentation from the 12/5/11 Council Meeting

175

176 EXTRACT OF MINUTES OF MEETING OF THE
177 CITY COUNCIL OF THE CITY OF ROSEVILLE
178

179 * * * * *

180 Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville,
181 County of Ramsey, Minnesota was duly held on the 12th day of December, 2011 at 6:00 p.m.
182

183 The following members were present:
184 and the following were absent:
185

186 Member introduced the following resolution and moved its adoption:
187

188 RESOLUTION _____
189

190 **RESOLUTION ESTABLISHING THE 2012 UTILITY RATES**
191

192 NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Roseville, Minnesota, the
193 water, sanitary sewer, storm drainage, and recycling rates be established for 2012 in accordance with
194 Schedule A attached to this Resolution.
195

196 The motion for the adoption of the foregoing resolution was duly seconded by member
197
198 and upon a vote being taken thereon, the following voted in favor thereof:
199

200 and the following voted against the same:
201

202 WHEREUPON, said resolution was declared duly passed and adopted.
203

204 State of Minnesota)
205) SS
206 County of Ramsey)
207

208 I, undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of
209 Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of minutes
210 of a regular meeting of said City Council held on the 12th day of December, 2011 with the original thereof
211 on file in my office.
212

213 WITNESS MY HAND officially as such Manager this 12th day of December, 2011.
214
215
216

217 _____
218 William J. Malinen
219 City Manager
220

221 Seal
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Schedule A

Water Base Rate

Category	2011 Base Rate	2012 Base Rate
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Sanitary Sewer Usage Rate

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Stormwater Rates

Category	2011 Flat Rate	2012 Flat Rate
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Note: Stormwater rates are based on a per lot basis for single-family and duplex properties, and on a per acre basis for all other properties.

Recycling Rates

Category	2011 Flat Rate	2012 Flat Rate
Single Family	\$ 6.00	\$ 6.10
Multi Family (per unit)	\$ 6.00	\$ 6.10

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Meter Security Deposit

Category	2011 Flat Rate	2012 Flat Rate
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1.5" Meter	300.00	410.00
2.0" Meter – Disc	400.00	500.00
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*** Note: The 2012 meter security deposit rates have been adjusted for general cost increases to purchase the meter as well as the costs associated with radio read meter devices.*

City of **Roseville**

2012 Utility Rate Review

**2012
Utility Rate
Review**

City of Roseville

2012 Utility Rate Review

Discussion Topics

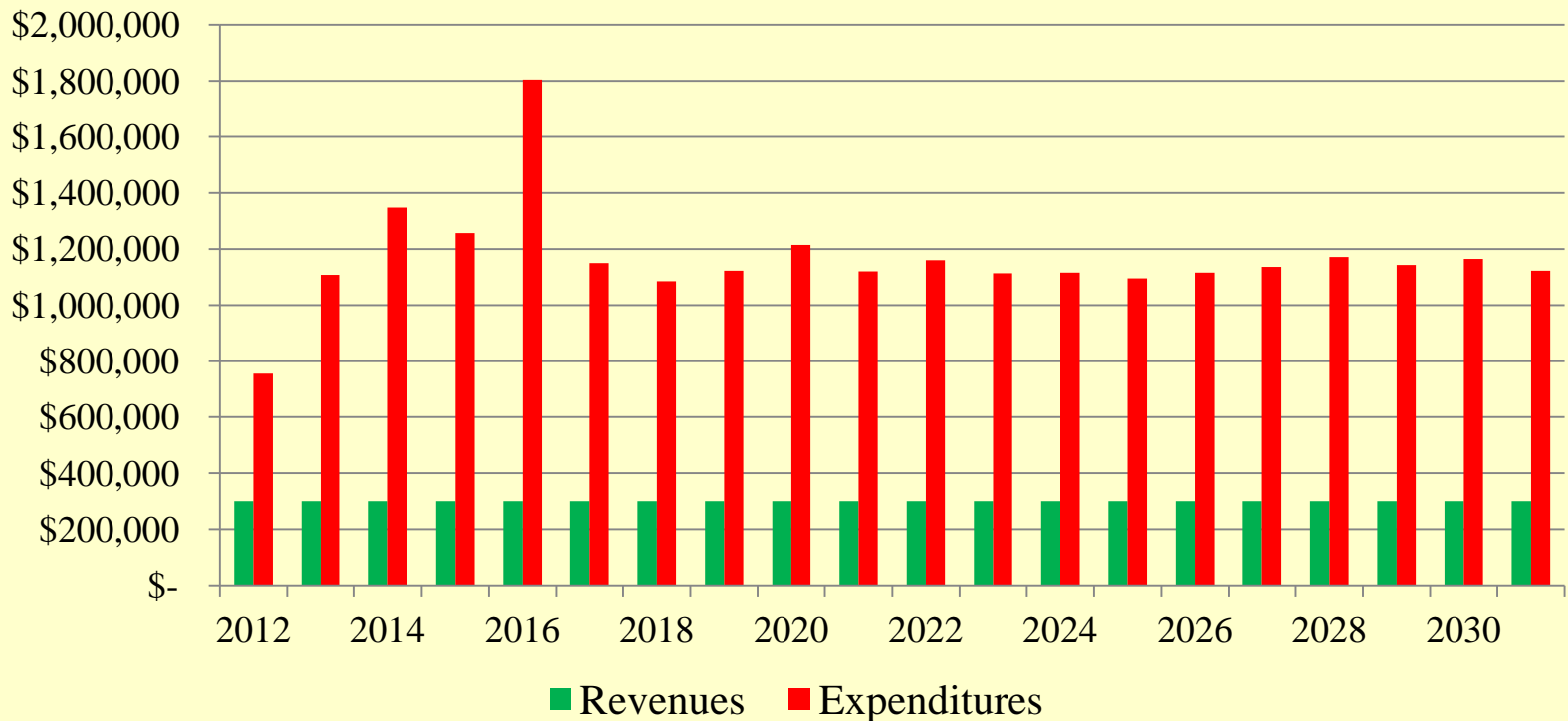
- ❖ Capital Improvement Plan (CIP) – ‘Needs Projection’.
- ❖ CIP funding recommendation and impact.
- ❖ Operational impacts and rate recommendation.
- ❖ Utility rate structure.
- ❖ Utility rate comparisons.

City of Roseville

2012 Utility Rate Review

Capital Improvement Plan – ‘Needs’

Water CIP (current)

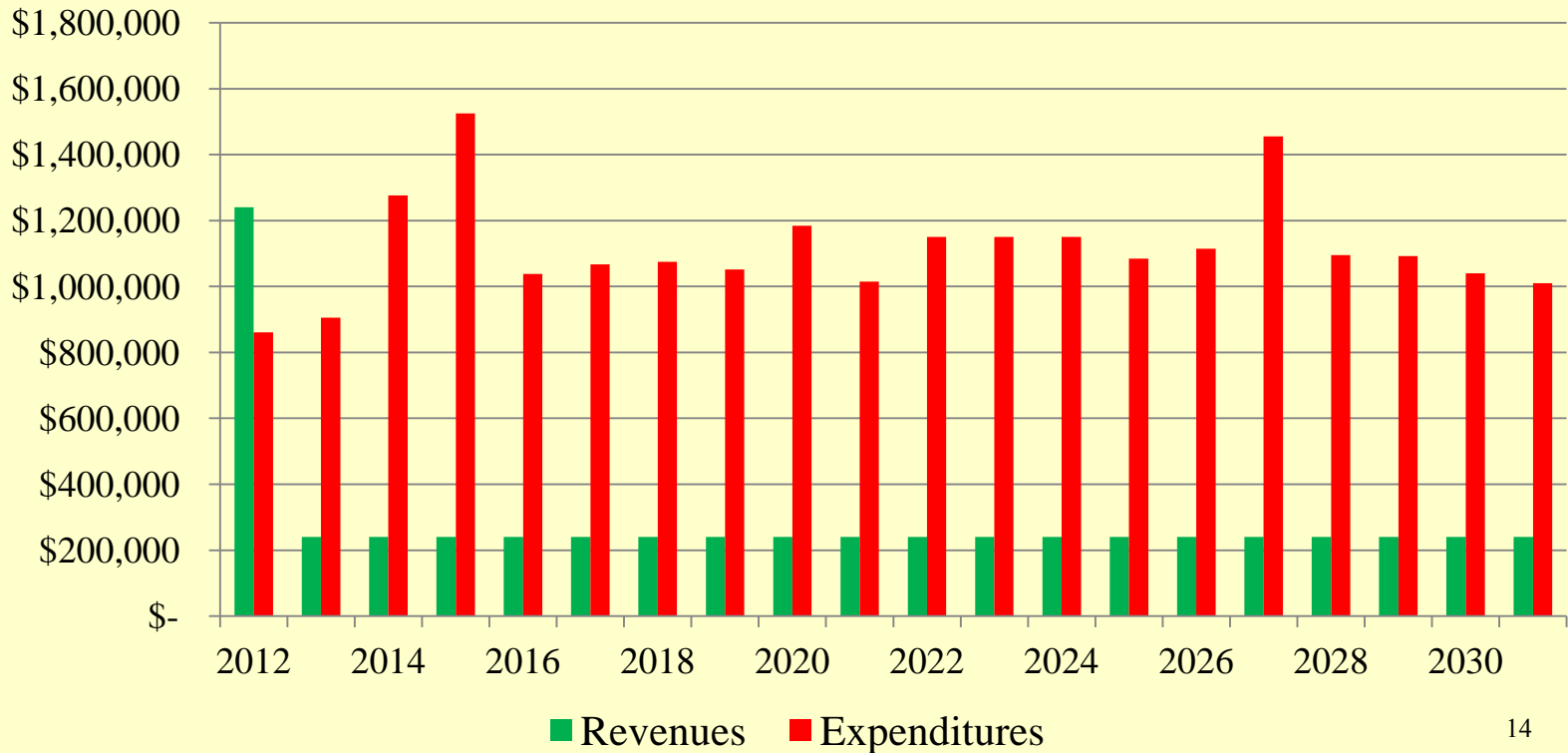


City of Roseville

2012 Utility Rate Review

Capital Improvement Plan – ‘Needs’

Sanitary Sewer CIP (current)

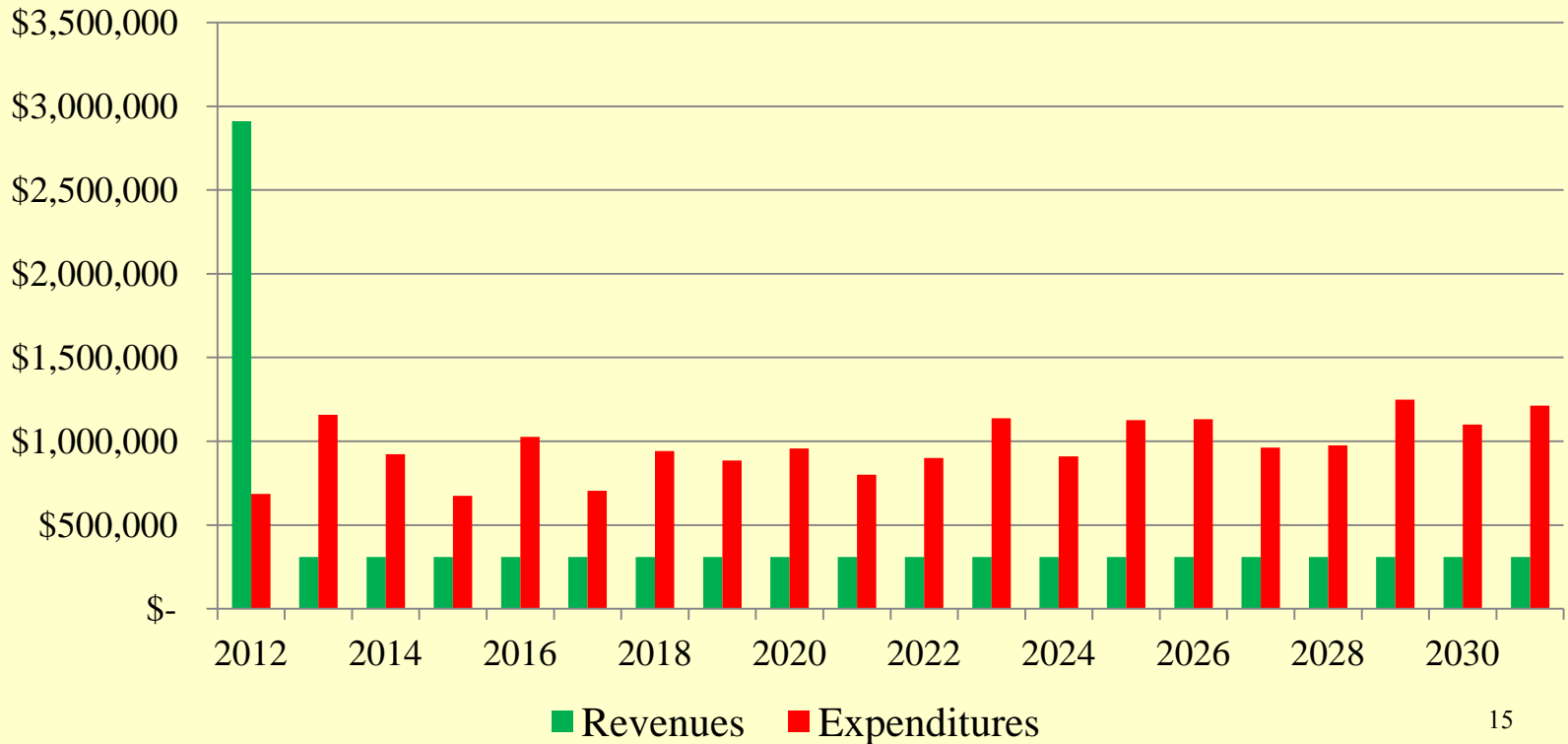


City of Roseville

2012 Utility Rate Review

Capital Improvement Plan – ‘Needs’

Storm Sewer CIP (current)



City of Roseville

2012 Utility Rate Review

CIP Funding Recommendation

- ❖ 20-Year CIP needs for utilities = \$66 million.
- ❖ 20-Year CIP current funding sources = \$22 million, producing a funding gap of \$44 million.
- ❖ CIP Task Force Recommended a 60-65% increase in the base rate for water, sanitary sewer, and storm sewer.
- ❖ For a single-family home, this translates into an increase of \$12.45 per month.

City of Roseville

2012 Utility Rate Review

Operational Impacts and Rate Recommendation

- ❖ Cost for purchasing water from City of St. Paul increasing by 6.6%, but current rates have some excess capacity.
- ❖ Water usage rate increase = 2.4%
- ❖ Cost of wastewater treatment from Met Council increasing by 0.5%, but current rates were lagging.
- ❖ Sewer usage rate increase = 7%
- ❖ For a typical single-family home, this translates into an increase of \$0.80 cents per month for water/sewer operations.

City of Roseville

2012 Utility Rate Review

Utility Rate Structure

- ❖ Current structure designed to:
 - 1) Equate fixed revenues (base fees) with fixed costs.
 - 2) Equate variable revenues (usage fees) with variable costs.
- ❖ Variable revenues automatically adjusted for variable costs
- ❖ Cash inflows move in sync with cash outflows.
- ❖ ‘Base’ fee is the same for all property types . . . Because the cost to provide the service is the same.

City of Roseville

2012 Utility Rate Review

Utility Rate Structure

- ❖ Current structure designed to:
 - 1) Promote water conservation.
 - 2) Year-round and seasonal incentives.
- ❖ 2-Tier system (30,000 gals. break point)
- ❖ Applies to single-family residential only

City of Roseville

2012 Utility Rate Review

Utility Rate Structure

- ❖ Other cities' rate structure may reflect different philosophy
- ❖ Subsidize residential costs with higher commercial rates
- ❖ Discount programs (age, income)
- ❖ Pay for fixed costs with variable revenues
- ❖ Pay for capital costs with assessments
- ❖ Internal service fees charged differently or inequitably

City of Roseville

2012 Utility Rate Review

Utility Rate Comparison

- ❖ Emphasis on equating cash inflows and outflows.
- ❖ Focus on single-family homes for this exercise
- ❖ Combined impacts from base fees and usage fees . . . To account for different rate structure philosophies.

City of Roseville

2012 Utility Rate Review

Utility Rate Comparison

- ❖ Peer Group:
 - 1) 1st ring suburbs.
 - 2) Population 18,000-50,000.
 - 3) Stand-alone systems
- ❖ Water comparison: Roseville is 46% higher than average.
- ❖ Sewer comparison: Roseville is 45% lower than average.
- ❖ Overall comparison: Roseville is at the average.

City of Roseville

2012 Utility Rate Review

Utility Rate Comparison - Water

City	Total	Base or Flat Fee	Usage	Usage	Usage	Usage	Usage	Usage	Usage	Usage	Usage
			Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate
			< 5,000	< 10,000	< 12,000	< 15,000	< 20,000	< 25,000	< 30,000	< 35,000	> 35,000
Roseville	\$ 68.35	30.55	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.35	2.35
Golden Valley	78.12	-	4.34	4.34	4.34	4.34	4.34	4.34	4.34	4.34	4.34
Columbia Heights	59.40	-	3.30	3.30	3.30	3.30	3.30	3.30	3.30	4.12	4.12
Richfield	48.60	-	2.70	2.70	2.70	2.70	2.70	2.70	2.97	2.97	2.98
South St. Paul	34.02	-	1.01	1.01	1.26	1.26	1.89	1.89	1.89	1.89	1.89
Fridley	31.92	10.50	1.19	1.19	1.19	1.19	1.19	1.31	1.31	1.31	1.31
West St. Paul	51.08	-	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84
St. Louis Park	28.33	10.15	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
Brooklyn Center	26.74	6.76	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.39	1.39
Edina	40.55	14.22	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.94

Average \$ 46.71

City of Roseville

2012 Utility Rate Review

Utility Rate Comparison - Sewer

City	Total	Base or Flat Fee	Usage	Usage	Usage	Usage	Usage	Usage	Usage	Usage	Usage
			Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate
			< 5,000	< 10,000	< 12,000	< 15,000	< 20,000	< 25,000	< 30,000	< 35,000	> 35,000
Roseville	\$ 48.55	23.35	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40
South St. Paul	74.57	5.27	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Fridley	70.61	8.15	3.47	3.47	3.47	3.47	3.47	3.47	3.47	3.47	3.47
Richfield	66.60	66.60	-	-	-	-	-	-	-	-	-
Brooklyn Center	65.79	65.79	-	-	-	-	-	-	-	-	-
Golden Valley	62.00	62.00	-	-	-	-	-	-	-	-	-
West St. Paul	84.21	18.51	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65	3.65
Edina	113.96	47.36	-	-	3.70	3.70	3.70	3.70	3.70	3.70	3.70
St. Louis Park	45.26	12.54	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82

Average \$ 70.17